UMASS MEMORIAL MEDICAL CENTER

2019 Hospital Profile

Worcester, MA Academic Medical Center Central Massachusetts

UMass Memorial Medical Center is a large, non-profit academic medical center (AMC) located in the Central Massachusetts region. UMass Memorial is a member of UMass Memorial Health Care, and one of nine organ transplant centers in Massachusetts. It also qualifies as a High Public Payer (HPP) hospital. Outpatient visits decreased by 2.0% between FY15 and FY19, compared with the cohort median increase of 13.1%. UMass Memorial earned a profit each year from FY15 to FY19, including a profit of \$48.3M in FY19 and a total margin of 2.6% compared to its peer cohort median of 3.1%.

Overview / Size

Hospital System Affiliation:

Hospital System Surplus (Deficit) in FY19:

Change in Ownership (FY15-19):

Total Staffed Beds:

Occupancy:

Special Public Funding:

Trauma Center Designation:

UMass Memorial Health Care

\$216,685,000

Not Applicable

740, 4th largest acute hospital

81.1%, lowest in cohort avg. (88%)

HCIIⁿ, CHRTF°

Adult: Level 1, Pedi: Level 1

Case Mix Index: 1.45, < cohort avg. (1.56); > statewide (1.16)

Financial

 Inpatient NPSR per CMAD:
 \$13,432

 Change FY18-FY19:
 8.1%

 Inpatient:Outpatient Revenue in FY19:
 43%:57%

 Outpatient Revenue in FY19:
 \$747,352,834

 Change FY18-FY19:
 3.8%

 Total Revenue in FY19:
 \$1,891,106,000

 Total Surplus (Deficit) in FY19:
 \$48,258,000

Payer Mix

Public Payer Mix: 65.4% (HPP* Hospital)
CY18 Commercial Statewide Relative Price: 1.09
Top 3 Commercial Payers: Blue Cross Blue Shield
Fallon
Harvard Pilgrim

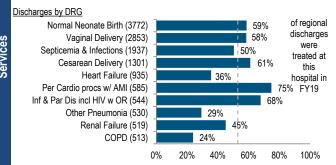
Utilization

Inpatient Discharges in FY19:	42,229
Change FY18-FY19:	1.4%
Emergency Department Visits in FY19:	134,166
Change FY18-FY19:	-0.7%
Outpatient Visits in FY19:	954,873
Change FY18-FY19:	1.7%

Quality

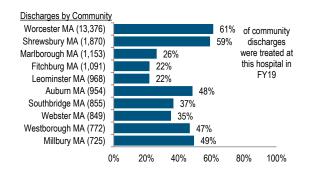
Readmission Rate in FY18: 15.6%
Change FY14-FY18 (percentage points): -0.7
Early Elective Deliveries Rate: 2.7%

What were the most common inpatient cases (DRGs) treated at the hospital in FY19? What proportion of the region's cases did this hospital treat for each service?



--- Hospital (42,229) = 53% of total regional discharges

Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?



What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?



How many central line-associated blood stream infections (CLABSI), catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?



2019 HOSPITAL PROFILE: UMASS MEMORIAL MEDICAL CENTER

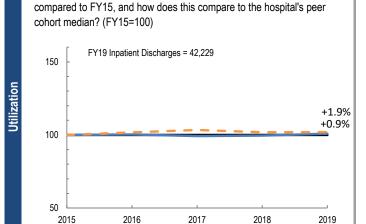
How has the volume of the hospital's inpatient discharges changed

Cohort: Academic Medical Center

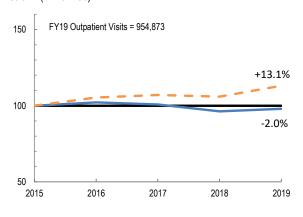
Patient Revenue Trends

Financial Performance



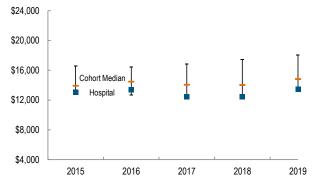


How has the volume of the hospital's outpatient visits changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)

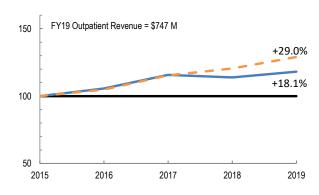


What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY15 and FY19, and how does this compare to the hospital's peer cohort median?

\$24,000



How has the hospital's net outpatient revenue changed compared to FY15, and how does this compare to the hospital's peer cohort median? (FY15=100)

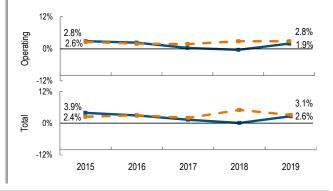


How have the hospital's total revenue and costs changed between FY15 and FY19?

Revenue, Cost, & Profit/Loss (in millions)

FY	2015	2016	2017	2018	2019
Operating Revenue	\$ 1,516	\$ 1,622	\$ 1,686	\$ 1,731	\$ 1,879
Non-Operating Revenue	\$ 17.1	\$ 10.7	\$ 16.3	\$ 9.5	\$ 12.3
Total Revenue	\$ 1,533	\$ 1,632	\$ 1,703	\$ 1,741	\$ 1,891
Total Costs	\$ 1,473	\$ 1,585	\$ 1,681	\$ 1,739	\$ 1,843
Total Profit (Loss)	\$ 60.1	\$ 47.6	\$ 21.9	\$ 1.7	\$ 48.3

What were the hospital's total margin and operating margins between FY15 and FY19, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

θ For more information on Community Hospital Reinvestment Trust Fund (CHRTF) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS). η For more information on Health Care Innovation Investment Program (HCII) special funding, please contact the Health Policy Commission (HPC).

^{*} High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.